



# Town of Maynard DPW Solid Waste

# Maynard DPW Solid Waste Process



15 Gallon Bag



32 Gallon Bag



# Maynard DPW Solid Waste Stickers

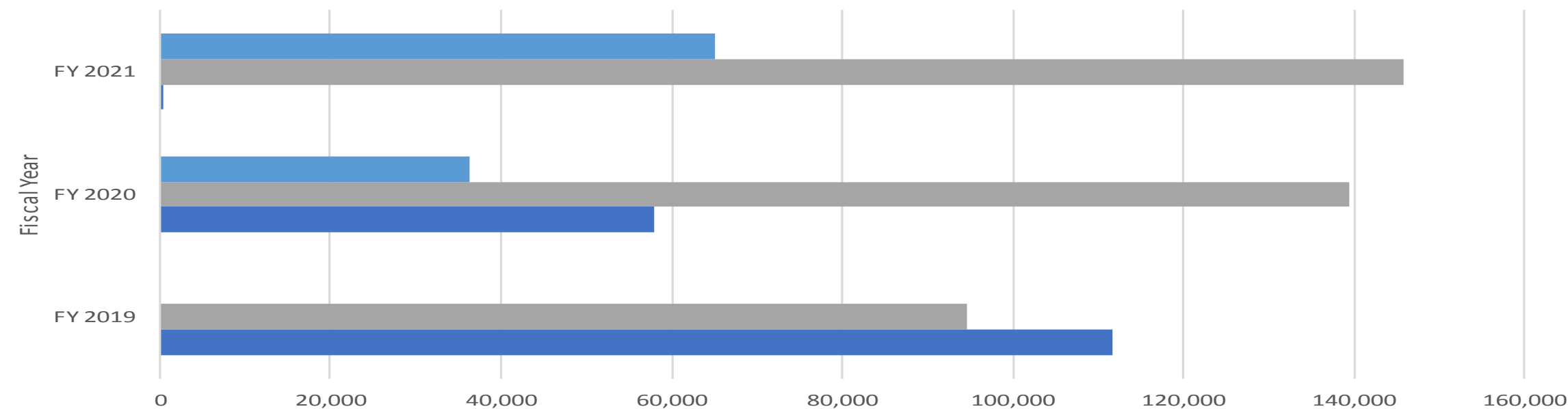


## Sticker Price last increased January 1, 2020

- 15 Gallon Bag Sticker      \$ 2.00
- 32 Gallon Bag Sticker      \$ 4.00
- Bulk Sticker  
Less than 39 lbs, under 3 ft   \$14.00

# Sticker Sales

## Maynard Solid Waste Sticker Sales by Type



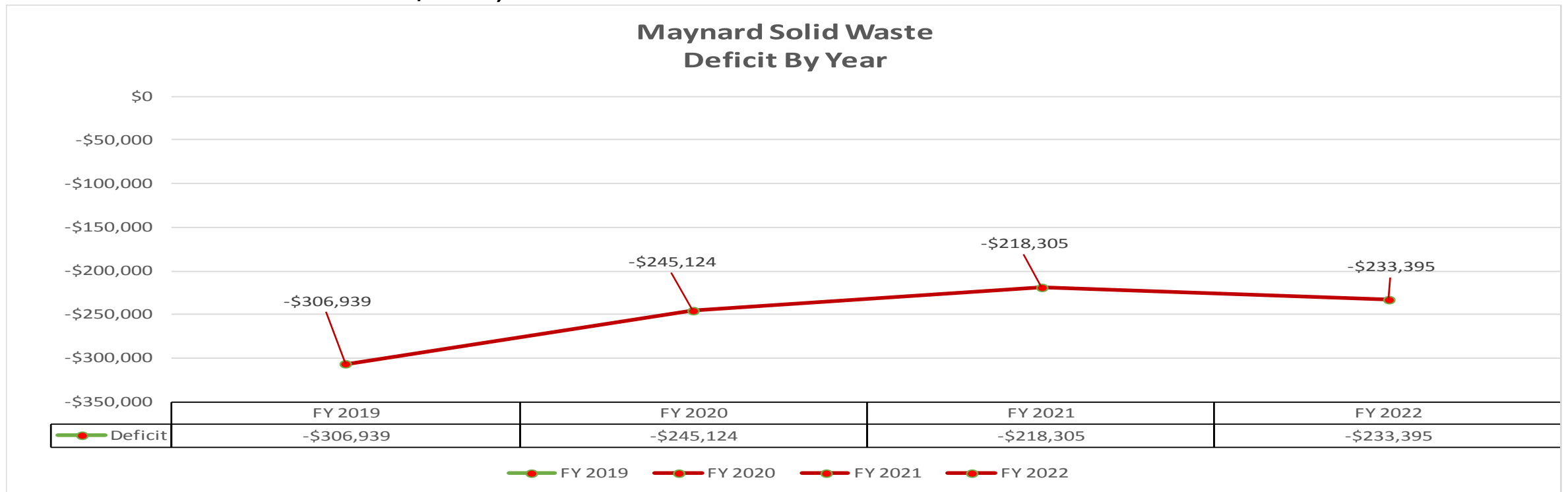
	FY 2019	FY 2020	FY 2021
\$4 Stickers	0	36,196	65,005
\$2 Stickers	94,551	139,520	145,775
\$1 Stickers	111,717	58,032	415

Sticker Count

\$4 Stickers    \$2 Stickers    \$1 Stickers

# Maynard DPW Solid Waste

- User fees do not fully fund operations
  - Deficit FY 2019 - \$306,939
  - Deficit FY 2020 - \$245,124
  - Deficit FY 2021 - \$218,305
  - Deficit FY 2022 - \$233,395



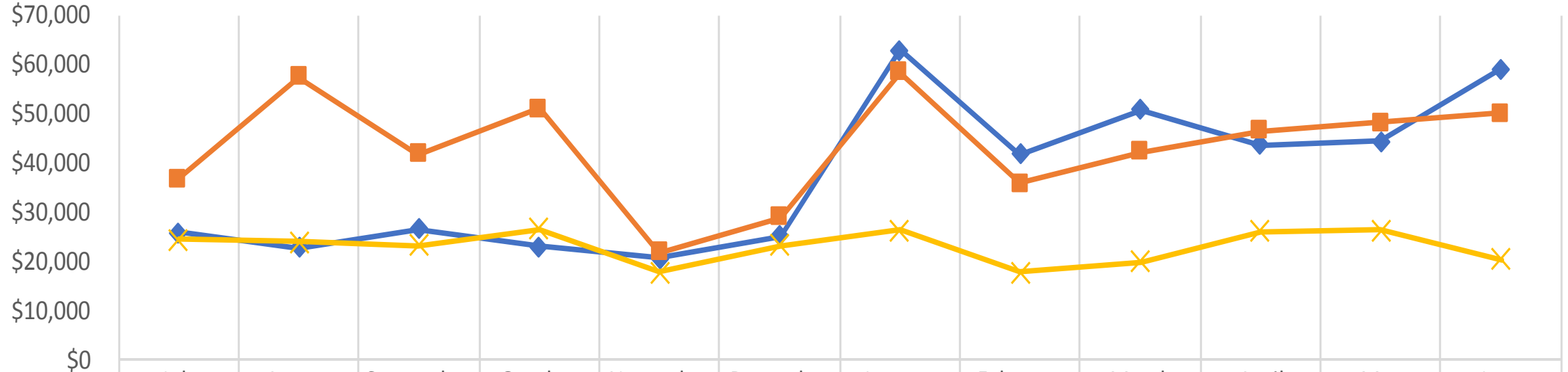


# Maynard DPW Solid Waste

## Sticker Sales

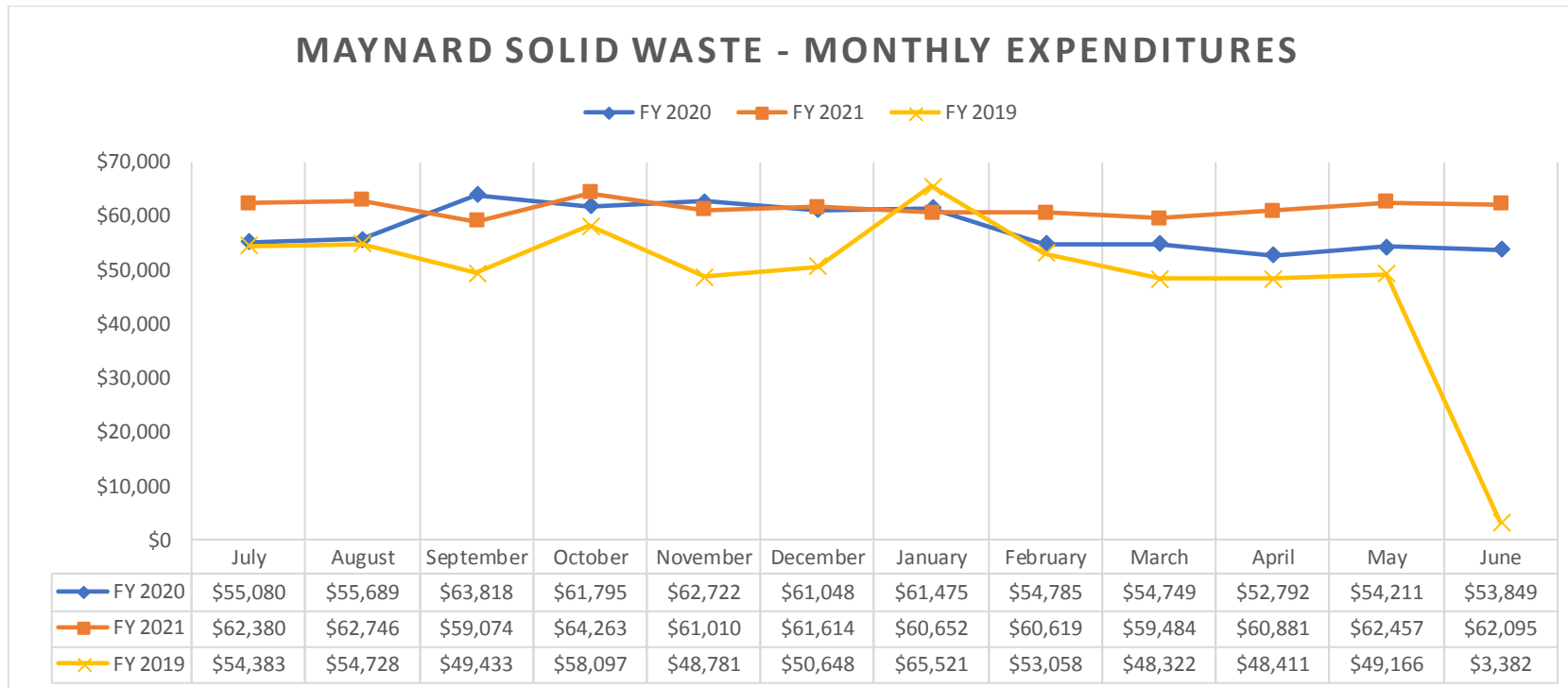
### MAYNARD SOLID WASTE - MONTHLY REVENUE

◆ FY 2020
 ■ FY 2021
 × FY 2019

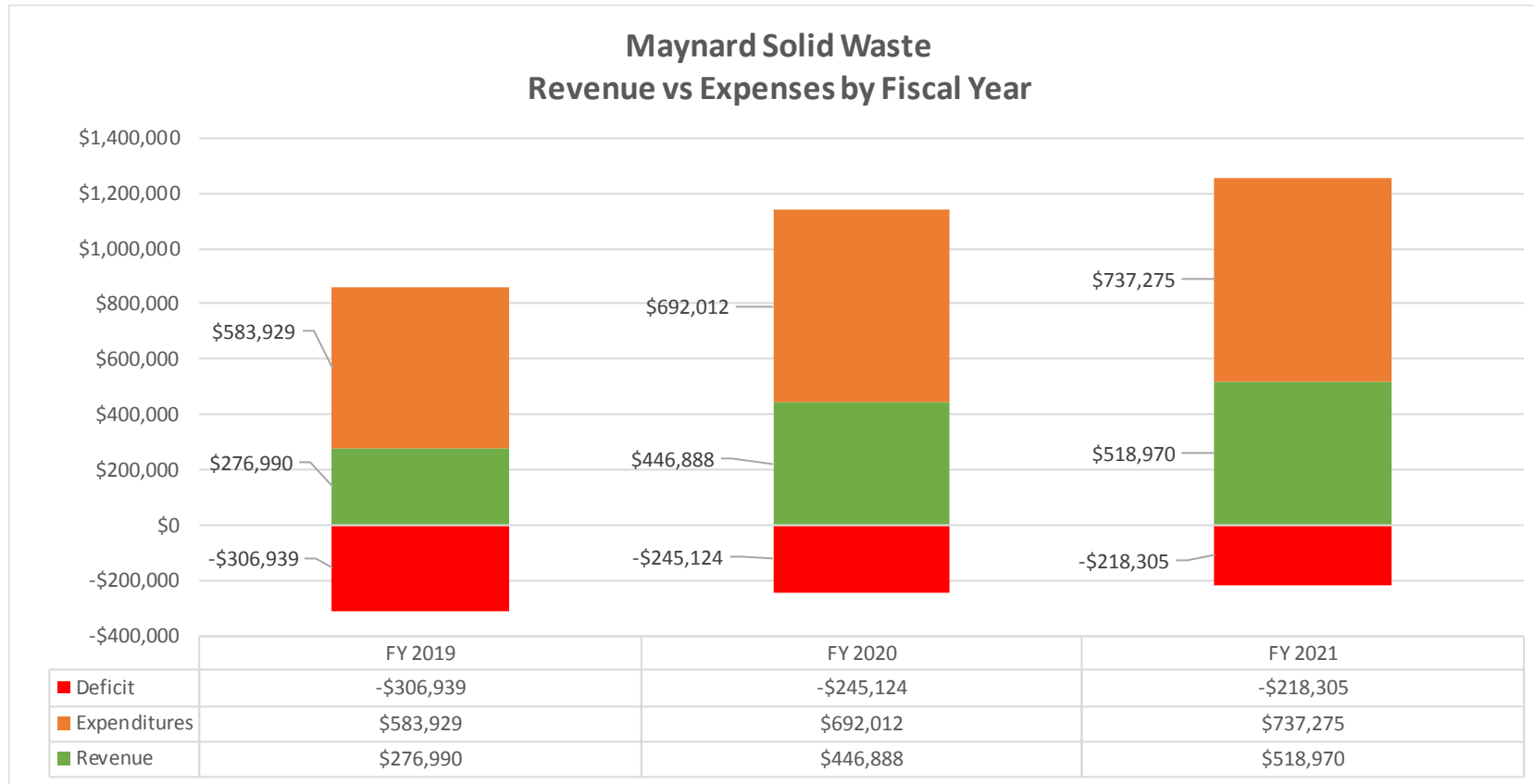


	July	August	September	October	November	December	January	February	March	April	May	June
<span style="color: blue;">◆</span> FY 2020	\$25,830	\$22,925	\$26,570	\$22,935	\$20,655	\$25,230	\$62,945	\$41,745	\$50,801	\$43,720	\$44,342	\$59,190
<span style="color: orange;">■</span> FY 2021	\$36,870	\$57,360	\$41,655	\$51,005	\$21,940	\$28,910	\$58,460	\$35,730	\$42,150	\$46,540	\$48,250	\$50,100
<span style="color: yellow;">×</span> FY 2019	\$24,410	\$24,100	\$23,265	\$26,655	\$17,825	\$23,330	\$26,370	\$17,905	\$20,060	\$26,180	\$26,420	\$20,470

# Monthly Expenditures

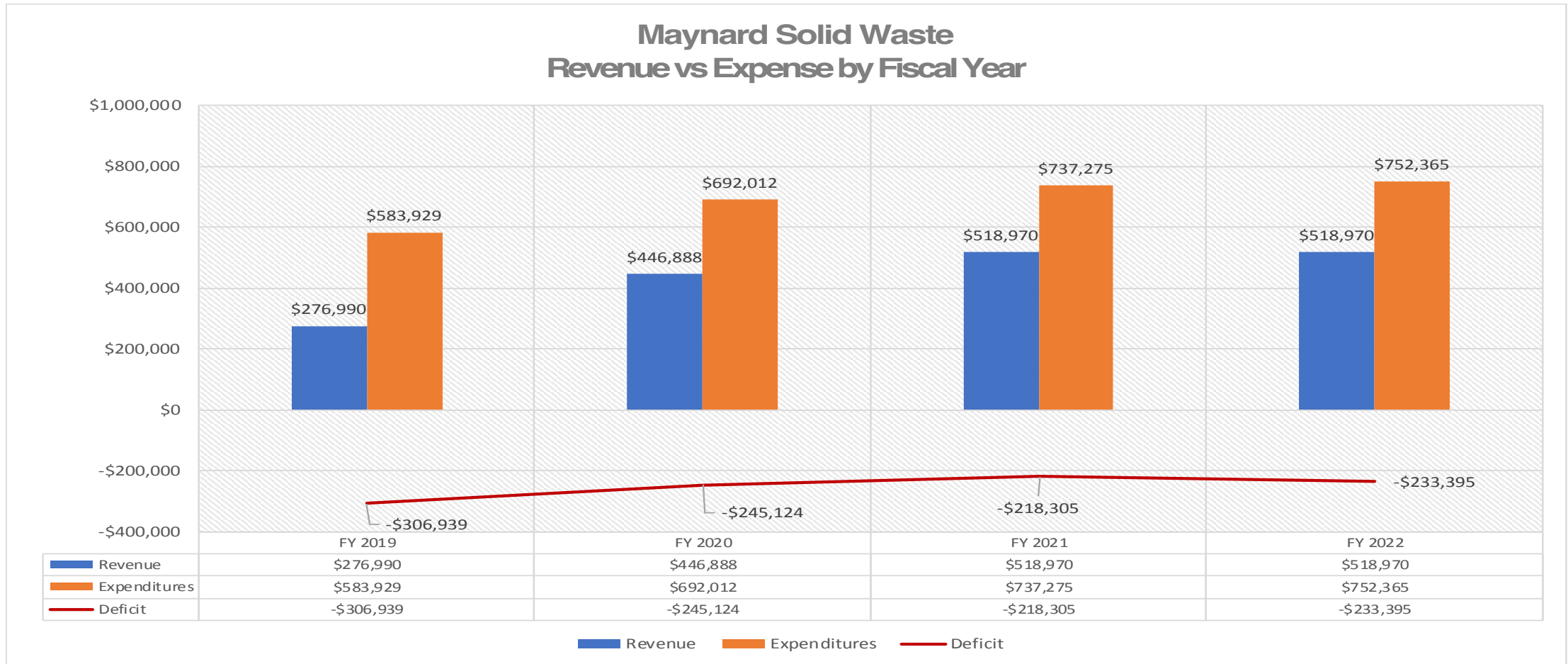


# Revenues, Expenses & Deficit by Fiscal Year

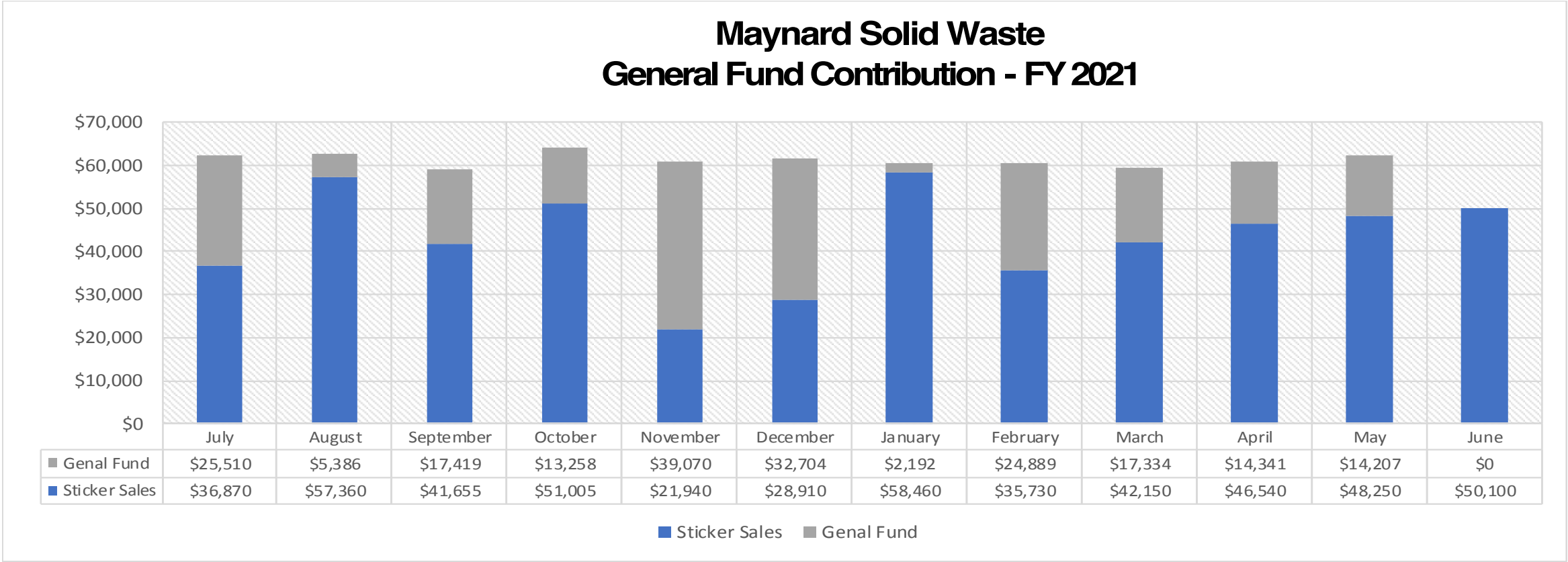




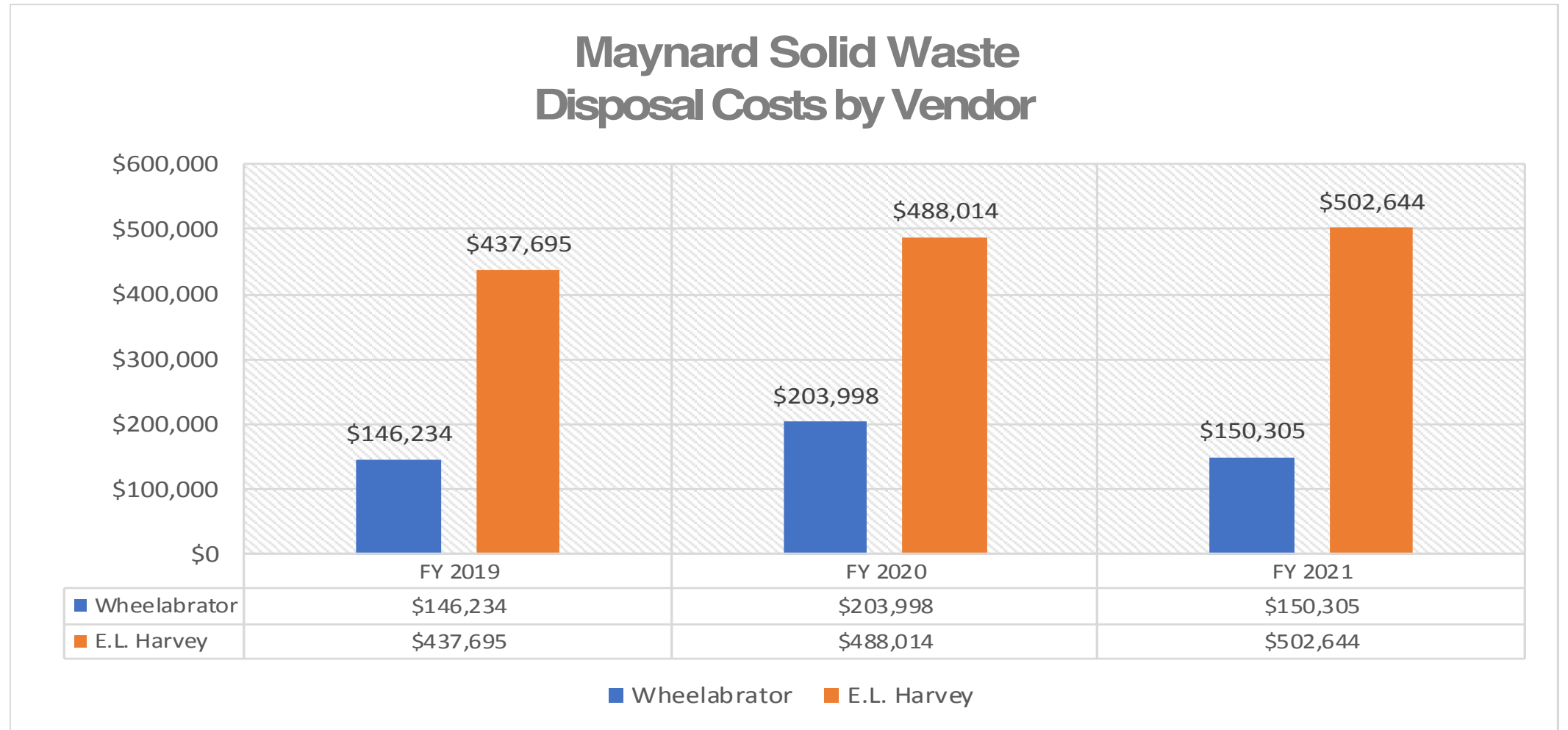
# Revenues & Expenses by Fiscal Year



# General Fund Contribution

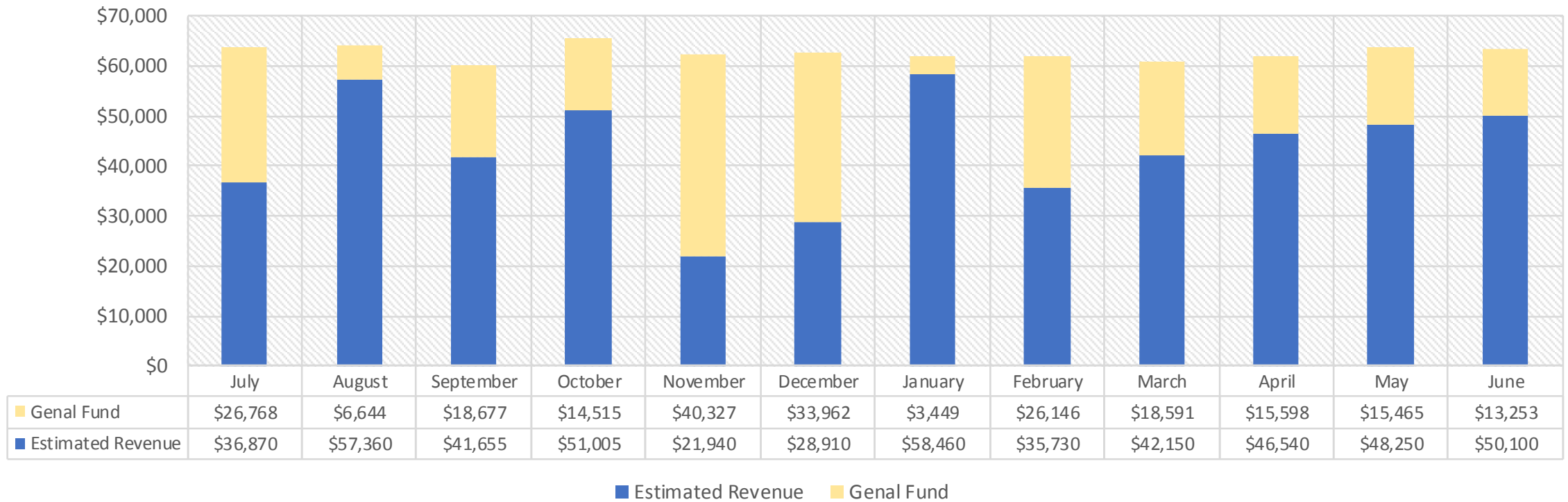


# Disposal Cost by Vendor



# FY 2022 Projections

## Maynard Solid Waste General Fund Contribution - FY 2022



# Ongoing Concerns

Present collection method is Inefficient

Violations

- Sticker Abuse
  - Using larger bags than allowed
  - Using larger barrels than allowed

No consistent enforcement

- No DPW resources
- Subjective driver enforced

Results in higher tipping fees

- Wheelabrator costs

# Collection and Disposal

E.L. Harvey Contract  
Expires 6/30/2022

- Costs will Increase
  - Fuel, Labor
  - Change in process

2027

30 June 2022

Wheelabrator Contract  
Expires 2027

# Future Collection Method

Improves efficiency, eliminates abuse



32 Gallon Cart



64 GALLON CART

Barrel disposal costs to be determined





# Future Collection Method

---

Improves efficiency, eliminates abuse

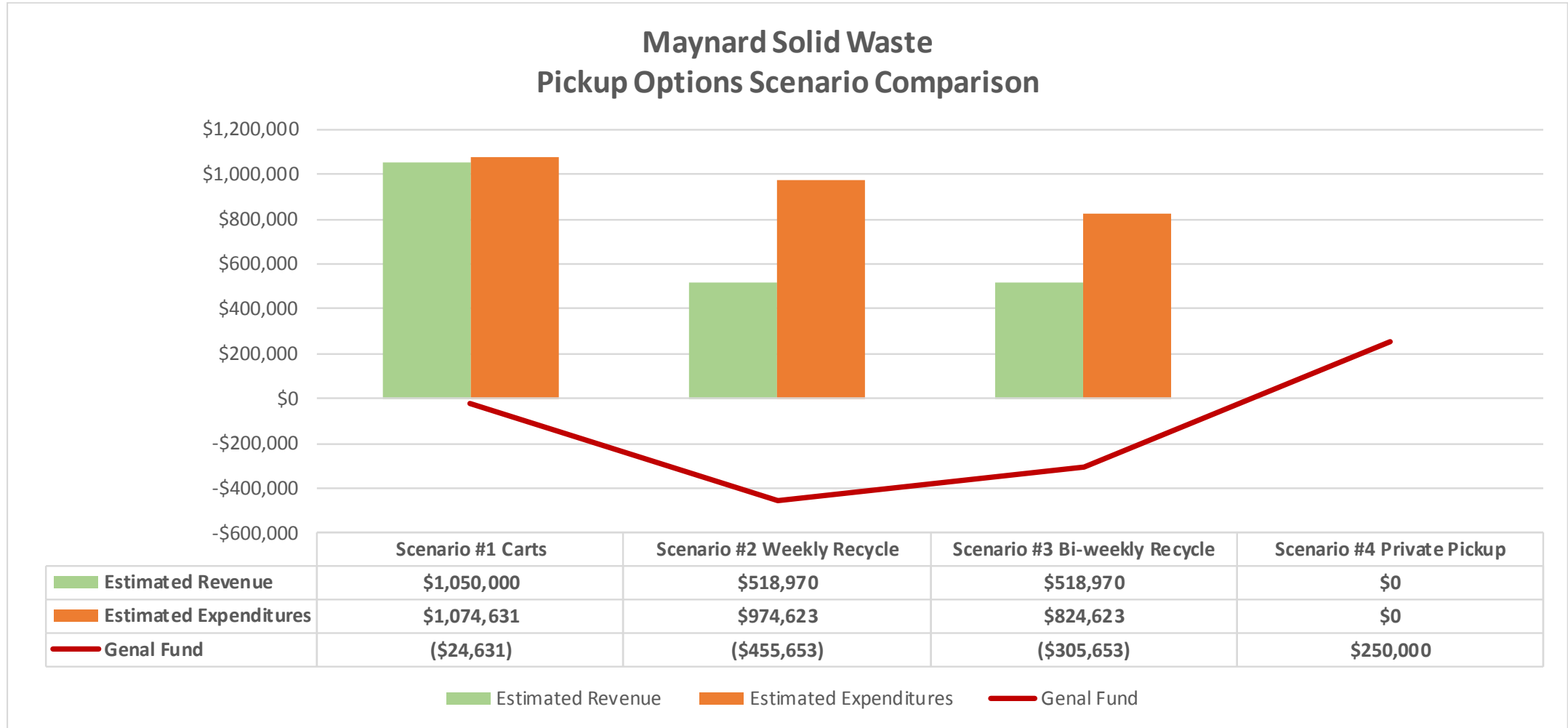


Bags for purchase  
Bag costs to be determined



# FY 2023 Projections Scenario Comparisons

## Based on current sticker fees



# FY 2023 options Scenario #1

## Automated Carts

32 Gallon Cart  
\$175 Annually



64 Gallon Cart  
\$300 Annually



64 GALLON CART

- 1. Eliminates Reliance on General Fund**
- 2. Quarterly Charge same as Tax Bill**
- 3. Reduces Reliance on Town Support**
- 4. Eliminates Stickers**
- 5. 32 gallon cart \$3.37 week**
- 6. 64 gallon cart \$5.77 week**
- 7. Bulk waste direct with Harvey or private hauler**

# FY 2023 Projections Scenario #2

## EL Harvey Extension – Weekly Recycle



1. EL Harvey cost increase \$322,265
2. Deficit increase to \$450,000
3. Weekly Recycling
4. Sticker fee increase necessary
  - ❖ \$2.00 bag Increase to \$3.00
  - ❖ \$4.00 bag increase to \$6.00
  - ❖ Anticipated deficit reduced to \$150,000
  - ❖ Sale of preprinted town seal bags
    - ✓ 15 gallon & 32 gallon
5. Bulk waste directly with Harvey or private hauler



# FY 2023 Projections Scenario #3

## EL Harvey Extension – Bi-Weekly Recycle



1. EL Harvey cost increase \$72,257
2. Deficit increase to \$300,000
3. Bi-Weekly Recycling current practice
4. Bag fee increase necessary
  - ❖ \$2.00 bag Increase to \$3.00
  - ❖ \$4.00 bag increase to \$6.00
  - ❖ Deficit eliminated
  - ❖ Sale of preprinted town seal bags
    - ✓ 15 gallon & 32 gallon
5. Bulk waste directly with Harvey or other hauler

# FY 2023 Projections Scenario #4

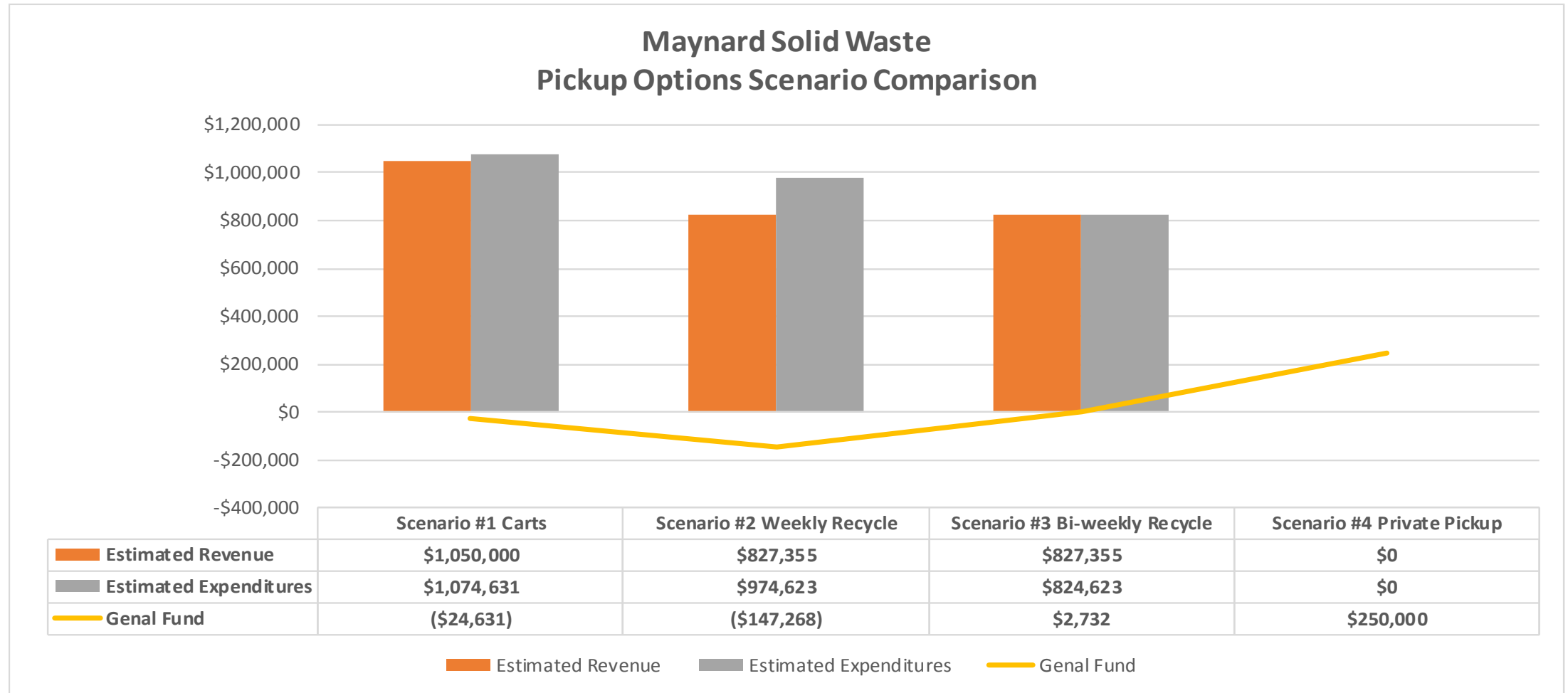
## Private Solid Waste Pickup



1. Customer deals directly with Harvey or another contractor
2. General Fund subsidy eliminated
3. Utilize DPW for other services
4. Eliminates cumbersome stickers
5. Reduces reliance on other town departments

# FY 2023 Projections Scenario Comparisons

## Based on increased sticker fees (\$3.00 & \$6.00)





# WasteZero

## Distribution Services

## Retail Store Pre-printed bags



- Replace Stickers? (Scenarios 2 & 3)
- Used as overflow for cart system (Scenario 1)
- Purchased from retail locations in Maynard
- 15 Gallon & 32 Gallon available
  - Same price as proposed FY 2023 stickers
  - Total upfront costs to be determined

# Solid Waste Enterprise Fund

Start FY 2023? – Likely 2024

100% user fee recovery

- Phase out general fund contribution 3 years or less
- Includes indirect costs
- Quarterly Water/Sewer Bill?
- Quarterly direct Bill?

Improved efficiency

Improve customer compliance

Reduce & control tipping amounts

Rates to be determined